

Amendment D - District Program/Policy Changes

Changes to the FY 2024-25 Submitted Budget

Last Updated: 3/27/2024

Uses

Appropriation Increases					Sponsor
Increase	General Fund	1	Housing: Create Neighborhood Plans (Adds 2 full time equivalent positions)	\$ 200,000	Patterson Hazley
Increase	General Fund (with reimbursement if awarded from application to the Housing Trust Fund)	2	Neighborhoods: Morningstar Baptist Community Center Operations and Facility Improvements for Unhoused	\$ 150,000	Patterson Hazley
Increase	General Fund	3	Neighborhoods: Increase to CAN Center South KC	\$ 275,000	Curls
Increase	General Fund	4	Neighborhoods: 3rd District Youth CAN Center	\$ 250,000	Patterson Hazley
Increase	General Fund	7	Health: Transfer from the Health Levy to the General Fund for increased CAN Center funding South KC and 3rd District Youth	\$ 525,000	Required Transfer
Increase	Capital Improvements Sales Tax Fund	5	Public Works: Phase 2 - 18th and Vine Pedestrian Plaza and 18th St Streetscape	\$ 1,000,000	Patterson Hazley
Increase	Development Services Fund	6	City Planning: Northland Career Center	\$ 500,000	French
Increase	Park Sales Tax Fund	8	Parks and Recreation: Design of 1st District Community Center	\$ 500,000	O'Neill
Increase	Park Sales Tax Fund	9	Parks and Recreation: Increase funding for Black Archives of Mid America for building and operations	\$ 150,000	Patterson Hazley
Increase	Street Maintenance Fund	10	Public Works: Increase Streetlight Replacement Funding - Westport CID Match	\$ 250,000	Rea
Appropriation Decreases					
Decrease	Health Levy Fund		Increased CAN Center funding South KC and 3rd District Youth	\$ (525,000)	
				\$ 3,275,000	

Amendment D - District Program/Policy Changes**Changes to the FY 2024-25 Submitted Budget****Sources****Revenue (Increases)/Decreases**

Increase		General Fund Balance (Transfer from Health Levy Fund)	\$ 525,000	
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Changes in Fund Balance

Decrease		General Fund Balance	\$ (875,000)	
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Decrease		Development Services Fund Balance	\$ (500,000)	
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Decrease		Capital Improvements Sales Tax Fund Balance	\$ (1,000,000)	
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Decrease		Health Levy Fund Balance (Transfer to General Fund)	\$ (525,000)	
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Decrease		Park Sales Tax Fund Balance	\$ (650,000)	
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Decrease		Street Maintenance Fund Balance	\$ (250,000)	
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			\$ (3,275,000)	
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Amendment D - District Detail by Fund

Changes to the FY 2024-25 Submitted Budget

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General Fund

Department/Program		Amount
Revenue		
Finance		
Increase	Transfer from the Health Levy to the General Fund for increased CAN Center funding South KC and 3rd District Youth	\$ 525,000
Total Revenue		\$ 525,000
Expenditures		
Housing		
Increase	Create Neighborhood Plans (Adds 2 full time equivalent positions)	\$ 200,000
Neighborhoods		
Increase	Morningstar Baptist Church - Community Center Operations and Facility Improvements for Unhoused	\$ 150,000
Increase	South KC CAN Center	\$ 275,000
Increase	3rd District Youth CAN Center	\$ 250,000
Total Expenditures		\$ 875,000
Fund Balance Impact: Increase/(Decrease)		\$ (350,000)

Capital Improvements Sales Tax Fund

Department/Program		Amount
Revenue		
Finance		
Total Revenue		\$ -
Expenditures		
Public Works		
Increase	Phase 2 - 18th and Vine Pedestrian Plaza and 18th Street Streetscape	\$ 1,000,000
Total Expenditures		\$ 1,000,000
Fund Balance Impact: Increase/(Decrease)		\$ (1,000,000)

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Development Services Fund

Department/Program		Amount
Revenue		
Total Revenue		\$ -
Expenditures		
City Planning		
Increase	Northland Career Center	\$ 500,000
Total Expenditures		\$ 500,000
Fund Balance Impact: Increase/(Decrease)		\$ (500,000)

Health Levy

Department/Program		Amount
Revenue		
Total Revenue		\$ -
Expenditures		
Health		
Increase	Increase transfer to General Fund	\$ 525,000
Total Expenditures		\$ 525,000
Fund Balance Impact: Increase/(Decrease)		\$ (525,000)

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Parks Sales Tax Fund

Department/Program		Amount
Revenue		
Total Revenue		\$ -
Expenditures		
Parks		
Increase	Increase funding for Black Archives of Mid-America	\$ 150,000
Increase	Design of 1st District Community Center	\$ 500,000
Total Expenditures		\$ 650,000
Fund Balance Impact: Increase/(Decrease)		\$ (650,000)

Street Maintenance Fund

Department/Program		Amount
Revenue		
Total Revenue		\$ -
Uses		
Public Works		
Increase	Increase Streetlight Replacement Funding - Westport CID Match	\$ 250,000
Total Expenditures		\$ 250,000
Fund Balance Impact: Increase/(Decrease)		\$ (250,000)